



Your word is a lamp to my feet
and a light to my path

Psalms 119:105



2018 ANNUAL REPORT

FIRST PRESBYTERIAN CHURCH

1702 IOWA STREET, DAVENPORT, IOWA 52803

PH: (563) 326-1691 ■ www.fpcdavenport.org

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2018 ANNUAL REPORT OF FIRST PRESBYTERIAN CHURCH, DAVENPORT, IOWA

Dear Friends,

One of my favorite parts of serving at First Pres. is getting to introduce new people to our church. When our neighbors drop by the church office to ask about rent assistance, I get to sit with them in the parlor in comfort as we talk about their lives. There's something reassuring about curling up with a cup of coffee together, and having space to not only help with financial assistance or referrals, but also hear people's stories. When we host clergy meetings, I love getting to show off our sanctuary. When we walk in, sunlight shining through the stained glass windows, we share a moment of peace in the midst of a day full of meetings. It makes me proud to so often hear that first astonished "wow".

As somebody who's only been here for eight months, I haven't had much time to get used to all the blessings in our church. Almost everybody reading this Annual Report has been a part of First Presbyterian longer than I have. I hope that as we look back on this year, you take a second to view our congregation with fresh eyes, and celebrate the many things that make us special even in the midst of a difficult transition.

In my first year here, I have been astounded by the committed volunteers who make our church thrive week after week! Jerry Van Loon and Jim Middleton provide audio-visual support each Sunday, and Tracy Riedesel cooks for the Boys and Girls Club each Wednesday. Throughout the week, Jane Magnusson keeps our office moving. And our church wouldn't be the same without the dedication of our worship hosts, counters, teachers, collators, tutors, youth group leaders, In Touch visitors, decorators, carpenters, cooks . . . the list goes on and on, and I'm sure I've forgotten some of the many pieces that go into building our church.

Our choir has shared their tremendous gifts with not only our congregation and the Quad Cities, but even Christians in Germany! We were blessed by the chance for our choir to tour in Germany this summer, giving fundraising concerts, worshiping with Iranian refugees, and visiting our sister city, Kaiserslautern. Back in the US, the choir continues to praise God with beautiful music, enhancing our worship services with their talents. I'm glad that they've invited the congregation along for their next trip to Milwaukee.

As always, our youth have shone both in and out of worship. We had a banner week at Vacation Bible Camp, and welcomed over a hundred children, youth, and volunteers on a Rolling River Rampage. Our confirmation class this fall have been dedicated lay readers, and we've been able to enjoy the musical gifts of our youth and children. From Musikgarten to ACE, toddlers to adults, we've learned and grown together in many different educational offerings. We've also started a short-term book group, and started planning for new small groups in the future.

We have begun difficult conversations this year, focused around the hope that we can make our congregation a more welcoming, vibrant, and faithful community. Our Worship Task Force has evaluated our current worship practices and weighed possibilities for future change and growth (which are tabled until we have an Interim Senior Pastor). The Emergency Preparedness Task Force has looked at our church building with fresh eyes, and is working to make our building safer and more accessible for newcomers, as well as ensuring that we are prepared to care for our congregation during emergencies. These task forces have worked hard to explore how we can prepare for our future together.

This year has brought a tremendous amount of change to our staff. I arrived, and Tiffany was ordained as a Commissioned Ruling Elder – where as always, she turned worshiping God into a joyous party. Both David Williams and Tammy Mayhew have changed their job responsibilities, and continued to serve our congregation well. Shannon Gruhlke stepped down from her position, generously serving as Interim Finance manager until we were able to find a replacement in Kristine Olson. Alex Gilson arrived this fall, and it has been a joy to hear his talented performances. Most obviously, Richard stepped down as our Senior Pastor, and the aftermath has been difficult, leading to confusion and distrust about the events surrounding his departure. I am grateful that our Session has begun work to find an Interim Senior Pastor, and am eager to work through our concerns and move forward as a congregation.

Throughout our transitions, I have been astounded by the dedication and ministry of our congregation. Folks have jumped in (both during Richard's spring surgery and after his departure) to do hospital visits, figure out paperwork, and provide strategic leadership. It has also been a blessing to have TWO pastors in our congregation who have stepped into the pulpit, and I am grateful for Rev. Kristy and Rev. Pat's service. It is clear to see that we are a congregation who loves Jesus and loves each other, and we are determined to support each other through difficult transitions. It has been a blessing to have passionate, eager people in our church stepping up to welcome new members, plan fellowship events, and start new traditions together. Thank you for your commitment to our church. Let's celebrate our achievements in 2018, and prepare for new life in our ministries and worship next year.

In Christ,

Rev. Katie Styr



Congregational Gains/Losses in Membership during 2018:

Total Active Members, December 31, 2017	715
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Total Gains for 2018:	
Letters of Transfer	9
Other	8
Total Additions	+17

Total Losses for 2018	
Letters of Transfer	2
Death	19
Other	6
Total Losses	- 27

Total Active Members, December 31, 2018	705
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THE 2018 REPORT OF THE SESSION

Marty Bowles Edwards, Clerk of Session

The Session of First Presbyterian church of Davenport, Iowa, for 2018 consisted of twenty-four (24) elders in active service, the Head of Staff, and Associate Pastor. The Session is charged by the Book of Order of the Presbyterian Church (USA) with the oversight of the local congregation's government and mission.

Elders are elected for three-year terms. The respective classes for 2018 were:

Class of 2018	Class of 2019	Class of 2020
Marty Bowles Edwards	Stephanie Arp^	Nancy Chapman
John Hensel^	Peter Bawden	Samantha Crow
Val Horvat^	Sarah Greim^	Barbara Ehrmann
Jim Keenan	Tiffany Horvath	Michael Ferris
Merlyn Madden	Matt Kabel	Judy Hawthorne
Karen Moore	Jane Magnusson^	Dick Koos
Glen Roebuck^	Kristine Oswald	Pam Paulsen
Abby Saskowki	Jeanne Sherwood	Jim Woods

^ serving 2nd consecutive 3-year term

Sixteen Session meetings were held during 2018. The Annual Meeting of the Congregation received the annual report for 2017 on February 25, 2018. A special meeting of the congregation was held November 11, 2018 (Election of Officers for 2019, and Approval of the Dissolution Agreement with the Head of Staff). Minutes of these meetings are available for review at the church.

The Sacrament of The Lord's Supper was celebrated on the following occasions during 2018:

- Six times each at the 8:30/9:00 AM and 10:00/11:00 AM Sunday Services: February 4; April 1; June 3; August 12; October 7; December 2.
- Farthest Pew Communion on February 5; April 2; June 4; August 13; October 8; December 3
- Ash Wednesday Services, February 14, at 12:00 NOON & 7:00 PM
- Maundy Thursday, March 29 at 7:30 PM
- Rev. Katie Styr's Installation Service, May 27, at 5:00 PM
- Choir Retreat, September 1
- Tiffany McClure's Ordination and Installation Service, September 30, at 6:00 PM
- Christmas Eve service, December 24 at 9:00 PM

The Sacrament of Baptism was administered to six (6) children

One (1) church family marriage service occurred. Two (2) non-member wedding were performed.

The First Presbyterian Church of Davenport, Iowa is a member of the Presbyterian Church (USA), the Synod of Lakes and Prairies, and the Presbytery of East Iowa.

First Church people actively involved in Presbytery of East Iowa service:

- Harry Hoyt – *Committee on Ministry Associate*
- Rev. Katie Styr – *Church Development and Vitality Committee*

Deacons are elected for three-year terms. The respective classes for 2017 were:

Class of 2018	Class of 2019	Class of 2020
Brock Earnhardt Jr.	Melissa Calhoun	Ted Brown
Bob Lehnerr	Jonathan Cracraft	Jay Champlin
Tom Parker	Traci Cracraft	Meredith Ellard^
Mason Pedersen#	Pat Cresap	Julie Grothusen
Jennifer Peters	Pamela Ford	Mike Grothusen
Tracy Riedesel	Debbie Keenan	Sharon Simmonds^
LaWanda Roudebush	Bev Koos	Doug Wells^
Cindy Schalk	Terry Ousley	Don Wood
Cassie Woods	Cathy Pratcher-Woods	
	Elisabeth Riedesel	
	Kate Wells	
	Helen Wols	

^serving second consecutive 3-year term * Elected to a 1 year term # Elected to a 2 year term

First Church staff actively involved in community organizations and events:

Matthew Bishop – *Advisory Council of Quad City Arts, Davenport Sister Cities*

Alex Gilson – *French Organ Music Seminar young artists competition*

Shannon Gruhlke – *NMA, THE Leadership Development Organization; Great River Human Resource Association; Institute of Certified Professional Managers*

Tiffany McClure - *Boys and Girls Club Board Member; Rock Island Arsenal Welcome Club member; and Trivia Night Chair/Host/Emcee for numerous organizations.*

Michelle Mahrt - *Cub Scouts Pack 88, Cubmaster; Cody Elementary PTA member; Cody PTA Book Fair Committee Chair Person; Boy Scout Troop 46 Advancement Chair*

Bobette Maginas - *PEO, Figge Art Museum, Putnam Museum, various other volunteer and community organizations.*

Tammy Mayhew - *Spiritual Care of Genesis Health System - Trained Befriender and volunteer*

Diane Pumphrey – *Public Relations Network of the Quad Cities; QC Women's Connection; FPC Hope project coordinator*

Rev. Katie Styr – *People Uniting Neighborhoods and Churches (PUNCH), Quad Cities Interfaith Clergy Caucus, Home Health and Hospice Oversight Committee – Genesis Health System.*

The 2018 Corporate Officers were:

Kent Marcek – President

Jeff Ehrmann – Vice President

Pam Paulsen – Treasurer

Marty Bowles Edwards – Secretary

Members of the Board of Trustees of the First Presbyterian Church Foundation for 2018 were:

Class of 2018	Class of 2019	Class of 2020
Jed Steckel	Samantha Crow	Rob Lamb
	Merriam Rink	

CHURCH GOVERNMENT & PERSONNEL COMMITTEE

Committee of the Session

Mission: To oversee the governance and personnel policy of the church. For more detailed description of the committee's responsibilities members can access the Operations Manual, by visiting the church website at fpcdavenport.org and select the Officer Training tab.

Members: Nancy Chapman (chair), Brock Earnhardt, Louise Hales, Judy Hawthorne, Harry Hoyt, Diane Schroder, Richard Miller (staff)



Personnel:

- Members of the committee met with staff to review their goals and confidentially address any concerns &/or suggestions.
- Arranged for Communion to be served April 2, 2018, in the Farthest Pew, during Richard Miller's Medical Leave, with gratitude to those willing to provide this ministry.
- Personnel Policies and Procedures Manual updated to include:
 - Sexual Harassment annual training program for all Staff and Employees of FPC, which will also be included in Employee orientation.
 - Documentation of sources quoted in written materials must be added to all communications.
- Filed a joint request of the Session and Tiffany Horvath to the Commission on Ministry (COM) asking the COM to validate the ministry of the job titled Director of Christian Education, and to approve the commissioning of Tiffany Horvath to First Presbyterian Church of Davenport to carry out the elements of that job as the Full-time Director of Christian Education.
- Worked with the Rev. Katie Styr, the APNC and the Presbytery to approve the commissioning and complete the contractual agreement for full time ministry as Associate Pastor of First Presbytery Church of Davenport.
- Revised Organizational Chart
 - Adult Christian Education Committee (ACE) oversight was moved to Associate Pastor Katie Styr.
 - Considered the removal of Custodian Supervision from the Finance and Facilities Manager.
- Worked with Alex Gilson and the Organist Search Committee to complete the contractual agreement for employment as full time Principal Organist/Assistance Music director

Church Governance:

- Held Quarterly Open Forums between services to discuss any topics of interest of concern, open to all Congregation Members.
- Harry Hoyt provided consulting services for the committee on Ministry (COM) at the Presbytery level.

Presbytery Actions:

- On October 1, 2019, honoring the request of Rev. Richard Miller, Presbytery called an Executive Session Meeting and directed in written and verbal form the removal of Richard Miller as the Head of Staff. This process included the dissolution of the Church Government and Personnel committee with a recommendation of restructuring the duties of CG&P to address personnel needs and return the governance of FPC Davenport to the Session. The Synod has been contacted through the formal written complaint process, to review the full sequence of events and to address how this process could best be accomplished on behalf of future congregations and their ministerial leaders.
- New Leadership was ordained and installed as Elders, to address personnel needs through the end of 2018: Co-Chairs RuthAnn Tobey-Brown, and Brian Price.

The Session recognizes and pays tribute to the memory of the following Active Members of the congregation who died in 2018:

Name	Date of Death	Year Joined FPC
David Hill	01/09/2018	04/05/1976
Jeff Paul	01/31/2018	09/30/1968
Marilynn Speer	02/03/2018	01/02/1953
Dorothy Larson	02/04/2018	02/07/1972
Faye White	02/12/2018	03/28/1954
Dorothy Cunnick	03/15/2018	12/15/1958
Ward Shawver	04/01/2018	04/09/1944
Ann Cook	06/25/2018	05/06/1990
Debra Schumacher	07/09/2018	04/03/1966
Sally Ewoldt	08/13/2018	03/17/2008
Gloria Williams	08/29/2018	04/16/1989
Patricia Blackman	09/08/2018	04/06/1981
Cam Gass	09/17/2018	09/25/2011
Howard Townsend	10/24/2018	10/26/2003
Roan Paulsen	10/27/2018	01/22/1995
William Butcher	11/07/2018	11/08/1998
David Welsh	11/24/2018	06/01/2003
Jack Blake	11/29/2018	10/04/1982
Mary Ann Robinson	12/09/2018	10/20/2002

The Session recognizes and pays tribute to the memory of the following former members and friends of the congregation who died in 2018:

Bruce Shawver *	02/04/2018	09/16/1984
Norman Pagels *	12/17/2018	03/23/1964
William Grothusen	12/25/2018	
Leslie Peters	12/27/2018	

WORSHIP & MUSIC COMMITTEE

A Committee of the Session

The focus of this committee takes three main directions: the enhancement of worship through weekly musical leadership; the Christian education of First Presbyterian's children, young people and adults in rehearsals and music literature; and the outreach of First Presbyterian Church through the proclamation of God's salvation to the whole world.

Worship & Music Committee: Kathlynn Price, chair, Mike Bawden, Samantha Crow, Michael Ferris, Jane Magnusson, Kathy Middleton, Patrick Downing, Kristine Oswald; Jim Middleton for technology, Angie Champlin for Chancel Guild.

2018 Highlights:

January: Sanctuary Choir Spring Workshop Rehearsal.

Musikgarten begins a winter semester with sessions on Sundays.

February: Performing Arts Series organ concert presentation of *AHREUM HAN CONGDON*, former Principal Organist and Artist-in Residence of First Presbyterian.

Sanctuary Choir premiere of 2018 choral commission, "Verses from Samuel" by Jay Flood.

March: Performing Arts Series presentation of *TESLA QUARTET*.

Performing Arts Series presentation of the Good Friday *TENEBRAE* featuring the Sanctuary Choir, Cecelian Carolers, Vesper Bells, and orchestra under the direction of Matthew Bishop, Director of Music.

April: Joint worship service with Third Missionary Baptist.

May: Performing Arts Series presentation of *A MUSICAL TOUR OF THE BRITISH ISLES*, featuring the Sanctuary Choir, Chamber Chorale, Cecelian Carolers, Vesper Bells, Kildalton Quartet, and orchestra under the direction of Matthew Bishop, Director of Music.

June: Music and Worship committee hosted a Friday pizza party for the Vacation Bible Camp.

Musikgarten begins a summer semester with sessions on Sundays.

Members of the Sanctuary Choir traveled on an 11-day music outreach tour of Germany, offering benefit concerts in Berlin, Leipzig, Erfurt, and Kaiserslautern, providing refugee assistance and outreach, and meeting with representatives from the City of Kaiserslautern (Davenport's sister city).

August: The Sanctuary Choir added excitement to the full-house worship services on Bix Jazz weekend.

September: Alex Gilson hired as Principal Organist/Assistant Director of Music.

The Sanctuary Choir hosts the 40th Choir Retreat at St. Ambrose in Davenport, location of 2019 music outreach trip announced (Milwaukee).

Musikgarten begins a fall semester with sessions on Sundays.

October: Performing Arts Series presentation of *GAUDETE BRASS*.

December: A service of Advent Lessons and Carols was held, music provided by the Chamber Chorale.

Performing Arts Series presentation of the twenty-ninth anniversary Christmas concerts, *OF THE FATHER'S LOVE BEGOTTEN: CAROLS OF HOPE, JUSTICE, AND JOY*, featuring the Sanctuary Choir, Chamber Chorale, Cecelian Carolers, Celebration Singers, Vesper Bells, and orchestra under the direction of Matthew Bishop, Director of Music.



LIBRARY COMMITTEE

A Subcommittee of Christian Education

Mission: We continue to support our mission – to further the welfare of the congregation by providing religious resources, informational books and recreational reading for members and church friends of all ages.

We met most of the goals set by the committee for 2018:

- Continued support of the worship bags monthly providing books = 132 books
- Continued to provide current, relevant – large-print, adult and children’s books.
- Reviewed and updated committee member responsibilities.
- Committed to a year-long project to evaluate the collection which has included checking every book and relabeling most.
- Remind church members and church friends to check out books using the check-out system and return books when finished to keep them available for others.

Library statistics: total = 426

Circulation = 294

Worship Bags = 132

Library acquisitions: total = 70

New book = 58

Donations = 12

Our committee worked over 450 hours this year on up-dating our collection – checking every book, relabeling, and making corrections to complete the accuracy of our collection and our records.

Sadly, this year we said “good-bye” to our long-time dedicated library committee member, Dorothy Schelar.

Committee members: Bev Koos, Kirk Christie, Irene Huffman, Marilyn LeBuhn, Vivian Norton, Dorothy Schelar, Susan Stoesser

Emeritus – Gloria Osborne

ADULT CHRISTIAN EDUCATION

A Committee of the Session

Mission: to oversee the development, promotion, coordination and execution of Christian Education programs for the adults of FPC.

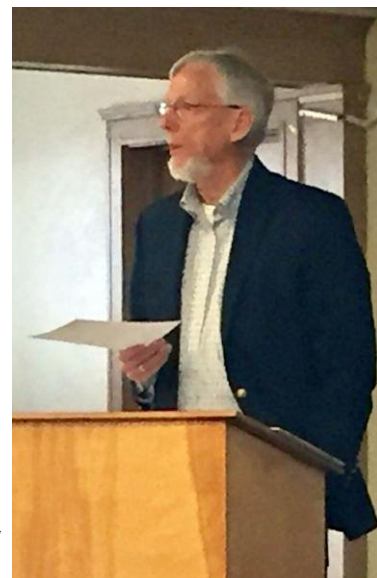
ACE Committee Members: Barb Ehrmann (chair), Jim Keenan, Dick Koos, Jed Steckel, and Bruce Bufe.

Purposes and 2018 Goals:

- Promoted and executed ACE programming.
- Continued to incorporate Envisioning 20/20 goals that focused on Spirituality.
- Introduced Christian Topics and Christian Titles – two lines of programming offered at the same time in an effort to draw new people into ACE.
- Provided programming directed towards knowing and serving our community as well as our members.

Accomplishments:

- Joined with Church Government and Personnel Committee to serve a Vacation Bible Camp meal.
- Renewed our subscription to Iowa Religious Media Services for use by any church committee.
- Introduced a study of the book, *What’s the Least I Can Believe and Still Be a Christian?*, in Christian Topics.
- Learned about the choir’s mission trip to Germany through a presentation by Matt Bishop and choir members.
- Presented opportunities to get to know our Associate Pastor, Katie Styrt and our Organist/Assistant Director of Music, Alex Gilson.
- Coordinated a series of speakers addressing housing in the Quad Cities. This included presenters from NAMI, The Center, Humility of Mary and the Quad Cities Cluster.
- Presented an Advent study on the four Gospels, highlighting the differences in how Jesus’ birth story is told.
- Implemented a Wednesday evening Bible study, “Bible Basics” that was well attended.
- The ACE attendance count for 2018 was 554.



CONGREGATIONAL DEVELOPMENT & FELLOWSHIP

A Committee of the Session



Purposes and 2018 Goals: The 2017 CDF purposes and goals were established at our January 2018 meeting and included:

- Nurturing all the fellowship groups within the church, helping to communicate and promote the activities of each group to the congregation, and encouraging active participation.
- Establishing new fellowship groups and/or activities where there is sufficient interest.
- Discontinuing groups where the level of congregational interest has been significantly reduced.

Accomplishments and Successes: The CDF committee had a very busy and successful year carrying on our traditional activities while also supporting new FPC events and activities. Our annual activities were:

- Planning and hosting the Manna & More fellowship breakfasts on the second Sunday of every month during the academic year.
- Participating in the annual FPC February Boy Scout Sunday celebration by inviting our local Boy Scout Troop T-7 to assist in the preparation and serving of our breakfast that month.
- Coordinating with the CEFY Committee to host a “Franks for the Memories” lunch on the last day of Sunday School, April 29. Grilled hot dogs and potluck side dishes and desserts were enjoyed by all.
- Organizing and pictorially documenting the eagerly anticipated annual Blessing of the Animals worship service.
- Planning and hosting the Bix 7 Race Concession featuring beverages and donuts.
- Hosting the Bix Sunday Jazz Liturgy services.
- Organizing and serving pies at the Thanksgiving Eve Pie Fellowship.

New activities and events in 2018 were:

- Hosted a Pre-Theater Fellowship Dinner at Iowa Machine Shed on April 7. After dinner, the 40 attendees traveled to North High School to enjoy a performance of *Les Miserables* in which several FPC students acted and sang.
- Planned and hosted six receptions for new and outgoing FPC staff members. We welcomed Rev. Katie Styrts with a “Get to Know You” reception and an Installation reception, honored Ahreum Congdon and Shannon Gruhlke at Farewell receptions, as well as hosted a Welcome reception for Alex Gilson and an Ordination reception for Tiffany McClure.
- Partnered with the Quad City German-American Heritage Center on a Tiffany Window Immersion and Wine Tasting Travel Fellowship Trip in Dubuque on October 27. We visited St. Luke’s Methodist Church, home to the fifth largest collection of Tiffany Windows in the US, and quenched our thirsts afterward by sampling locally produced wines at the Stone Cliff Winery.

2018 CDF Committee Members were: Val Horvat, *Chair*, Verna Burrichter, Ralph Congdon, Bill Hawthorne, Denny Jorgenson, Marilyn Jorgenson, *Past Chair*, Linda Meadors, Hugh Stafford, *Past Chair*



CHRISTIAN EDUCATION & FELLOWSHIP FOR YOUTH (CEFY)

A Committee of the Session



For 2018, CEFY strove to continue to welcome new and used families to the church and ascertain that the young of FPC knew they were wanted and they were loved at all events and services and happenings. There was a focus on the special events coordinated throughout the year as well as Sunday School and youth group participation.

Accomplishments:

- 17 youth attended a Mission Trip to Minneapolis, MN, in June. They once again did what's called a "Week of Hope" through Group Mission Trips and served in huge variety of ways. They also hosted a special dinner upon their return where they were able to detail what they had done and the difference it had made in their own lives.
- Early in 2018, the Director of Christian Education decided that the teens and tweens of FPC would benefit from a monthly community service/outreach opportunity away from the church itself and they started volunteering the third Wednesdays of every month at the Davenport Food Pantry. This monthly volunteer opportunity has expanded to include the adults of the congregation as well and now includes ages 6 through 60.
- We coordinated a Sunday Service with Third Missionary Baptist Church that concluded with us inviting their youth group to do Kids Against Hunger with our youth group this spring. We had over 50 teenagers working together to make meals for hungry children across the globe.
- The 7th and 8th grade youth currently going through Confirmation are now liturgists every Sunday during the year, unless a special event calls for another member of the congregation. They sign up months in advance.
- Over 140 children from the church and the surrounding community participated in Vacation Bible Camp 2018, along with 24 teenager volunteers and 46 adult volunteers. We were able to culminate the week with the Deacon's picnic and a single service the Sunday following VBC and it was an amazing week and the picnic saw so many new families get involved in the festivities.

- Fall Fest, held in October 2018, continues to get bigger and bigger as word gets around. We stopped counting at around 200 children this year
- 2018 saw us cancel the Easter Celebration for the first time in four years, thanks to Mother Nature deciding it would be a good idea to dump over a foot of snow on the ground the day before.
- Sunday School attendance continued to rise in our PreK and 1st-2nd grade classes, making them the biggest we've seen in years!
- Youth Sunday took place again in May for the fifth year in a row, and the youth of the church ran the entire worship service. This included being greeters and ushers and writing the prayers and the sermon and acting in an amazing, Oscar-worthy production of "Little God Signs". Twenty-one middle and high school youth participated in this service.
- November saw our sixth annual "Sunday School Thanksgiving Thank You Breakfast" where the Sunday School families provide breakfast to the congregation. Over 250 people attended and enjoyed breakfast with the children of the congregation and, well, no one went hungry.
- The youth of FPC once again performed a Christmas pageant for the 4:00 PM Christmas Eve service in 2018, and the pageant was standing room in the congregation and people were even spilling out into the streets trying to beat the doors down to get into this service. We had to call in the national guard for Crowd Control and ended up televising the service on MSNBC in order to appease the masses. Because Chaos and Carols rocks. Totally. Also note: this paragraph was written before we actually had the 4:00 PM Christmas Eve service because the person writing it will be on vacation when it is due.
- Kirkwood Club, our mid-week youth group for Elementary children, saw attendance numbers go up this year, mainly in the area of 6-year old boys with lots of energy and loud voices. As a direct result of the aforementioned paragraph, Kirkwood Club now spends almost 100-percent of their time playing running games in the gym...games called things like Exhausting Young Children. Parents, you're welcome.
- Our Young Adults programming was a resounding success in 2018, and continues to welcome new faces each month. We kicked off our year with a visit to the Backwater Gamblers in early September and concluded 2018 with our annual Ugly Sweater Party. We have decided, based on mutterings from the over 50 crowd, that we will open the Ugly party up to the entire adult congregation next year.
- The middle and high school youth group in 2018 continue to be awesome. And slightly sarcastic.
- Some of the mission/community outreach programs the middle and high school youth participated in 2018 included:
 - Serving at the Davenport Food Pantry
 - Mission Trip to Minnesota
 - Trivia Night Fundraiser
 - Making blankets for foster children
 - Vacation Bible Camp volunteers
 - The Crop Walk—fundraising and walking
 - Fall Fest Volunteers
 - Christmas Pageant Volunteers
 - Youth Sunday volunteers
 - Souper Bowl of Caring
 - College Care Packages





BOY SCOUT TROOP No. 7

Sponsored mission of First Presbyterian Church



Purpose: As a local mission of First Presbyterian Church since 1912, goals are to provide a scouting experience for the boys of First Church and the community. This experience provides youth a chance to go on monthly outings while developing leadership and citizenship skills.

Accomplishments of 2018:

January: Down Hill ski trips at Snow Star, Klondike Derby at camp Loud Thunder, Kayaking practices at the North Family YMCA, and sadly we lost our beloved Scoutmaster, David E. Hill, killed in a car accident, January 9.

February: After discovering how many roles Mr. Hill had played in T-7, the adults of T-7 met and divided up those roles in order to keep T-7 from failing. We helped plan and carried out a Memorial Service for Mr. Hill. We went on 3 ski trips to Snow Star, observed Scout Sunday by attending Worship Services at FPC and helping to cook and serve breakfast with the Manna and More crew. We had a cabin campout at Loud Thunder, and Bridging Ceremonies for Pack 43 and 663, picking up 9 new scouts.

March: Canoeing in Madison, Wisconsin, cabin campout and Order of the Arrow Work Day at Loud Thunder, Kayaking Practices at the North Family YMCA. We held a Court of Honor and Troop Potluck Supper at FPC.

April: Assisted at an Order of the Arrow work day at Loud Thunder, we held our Troop Leadership elections, participated in a BSA Shooting Sports Field Day. We had a campout at a primitive campsite at Eden Valley near Maquoketa. We began rides aimed at completing the Cycling merit badge. We sold Camp Cards to fund the scouts' participation.

May: Continued our rides for Cycling merit badge, we conducted a Fund Raiser – selling, delivering and spreading Mulch. We participated in the FPC Campus Clean-up where we worked and donated mulch, held an Eagle Scout Court of Honor for Keenan Dolan. Secured free summer camp physicals for the youth and adults of T-7.

June: As part of Cycling merit badge, rode bicycles 50 miles, and camped at Mississippi Palisades State Park near Savannah, IL. Helped with the Quad Cities Triathlon as "safety" kayakers for the swimming portion, Tuesdays were bicycle rides for the Troop.

July: A full week of Summer Camp at Loud Thunder, Tuesdays were kayaking practice near Credit Island.

August: Took part in Floatzilla, Tuesday kayaking practices near Credit Island, took a paddle trip and campout on the Cedar River camping on a sandbar, held a Court of Honor and Troop Potluck Supper at FPC.

September: Completed Will Rolfstad's Eagle Scout Project, participated in Illowa Council Zombee Camporee, began selling Boy Scout Popcorn products, Jarred Hulme passed his Eagle Scout Board of Review.

October: Kayaking and canoeing campout at Johnson Sauk State Park near Kewanee, IL, in late October completed popcorn sales campaign; five boys participated as Youth Staff for H.A.L.T. an event for Cub Scouts. We contacted every Cub Pack in Scott County inviting them to check-out T-7.

November: Cleared out FPC garage for T-7 storage. Three T-7 adults attended leader training at scouting's University of Scouting, campout at the Wapsi Valley Nature Center near Dixon, IA. Eagle Scout Court of Honor for Jarrod Hulme, was held a T-7 Court of Honor and Potluck Supper at FPC during which we reregistered boys and adults for 2019. Scout Will Rolfstad passed his Eagle Scout Board of Review, so he's our third 2018 Eagle.

December: Held a T-7 Christmas Party and were entertained by David Darland a clown and a T-7 Scout from the 1970's. Two of our T-7 adults became Trained Assistant T-7 Scoutmasters, and another T-7 adult became a Trained Cubmaster for his son's Cub Scout Pack #828. We ended the year with 28 Scouts registered for 2019.

HERITAGE COMMITTEE A Committee of the Session

Members of the Southwood Heritage Committee are: Paul Barnes, Carolyn Draper, Pamela Ford, Cam Gass, Janet Greenlee, Jolene Keeney, Linda Meadors, Diane Pumphrey, and LaWanda Roudebush. LaWanda Roudebush has served as Chair this year.

The Heritage Committee has continued working toward its vision of making the history of the church more accessible to church members as well as members of the community. First Presbyterian Church has partnered with the Bix Beiderbecke Society for several years as well as the Davenport Public Library. We have continued to receive requests during the last year from individuals as far away as California asking for information, and we do our best to retrieve the information and forward it to them.

Many boxes of files and materials have been gone through, but this is an on-going process that will continue as history continues to be made. One of our Committee members, Janet Greenlee, has continued to input data from the files into our computer system. Janet has been very dedicated to this project, and we appreciate her assistance. Eventually, we hope to have this information available through the church's website.

Using our Manual of Procedures written by Onnica Marquez, Carolyn Draper and LaWanda Roudebush have continued to review materials from boxes to determine which items will be filed and kept. Pamela Ford has also assisted in this process during part of the year as she helped with filing photos. We identified a number of people included in photos with the congregation's assistance, and we plan to do more in the future.

Paul Barnes prepared and painted holders for the large pictures in the Heritage Center. He made several last year, but this year he prepared a dozen. This is a great help because otherwise there would not be a sturdy way to hold the photos for display purposes.

There were several major changes in the Committee this year. Cam Gass, a wonderful volunteer who helped so much with the Heritage Committee, passed away this fall. LaWanda Roudebush moved to Lee's Summit, Missouri. Linda Meadors has been traveling a lot due to her work with her travel agency. Rick Willetts moved to Muscatine. Linda Shawver retired from the Committee. We need more help from the congregation, and we hope to receive it in the coming year.

As Committee Chair, I was not planning to leave the Committee or our community, but circumstances surrounding health issues changed that. I regret that I could not do more prior to my leaving, but I will always be interested in our church and its history, having been a part of it for 35 years.

Respectfully submitted,

LaWanda C. Roudebush, Committee Chair



STEWARDSHIP COMMITTEE

A Committee of the Session



Our objectives for Stewardship in 2018 were: first, to remind members that Stewardship is a spiritual practice that is regular, proportional, and sacrificial; second, to ensure fulfillment of \$793,538 in 2018 Pledge Revenues – essentially the amount pledged and fulfilled in each of the previous three years; and third, to set and meet a similar goal for 2019 Pledges.

Judging by response from church families to the stewardship appeal as a spiritual practice – based on Matthew 25:34-41 – we met the first objective. We met 95 percent of the second objective – fulfillment of 2018 pledges, which came in at \$753,629 – \$39,909 (five percent) short of goal. But we met only 80 percent of the third objective – which was to set and meet a similar goal for 2019 Pledges; 2019 Pledges total \$643,800 as of this writing (80 percent of \$800,000). The five percent shortfall in fulfillment of 2018 Pledges and the 20 percent shortfall in 2019 Pledges can probably be attributed to uncertainty surrounding the dissolution of the church's relationship with Rev. Miller. The Stewardship Campaign started on September 23, and news of the dissolution broke on October 1, which may have caused some church families to take a wait-and-see attitude toward both fulfillment of 2018 Pledges and commitment to 2019 Pledges.

We have approximately 550 church families. Generally, half of those families pledge and half do not. For 2018, 279 church families pledged \$793,800,000 – \$2,850 per family; 271 church families did not pledge. For 2019, 224 church families have pledged \$643,800 – \$2,874 per family; 47 families who pledged in 2018 and in previous years have not pledged for 2019, presumably taking the wait-and-see attitude alluded to above; and the same 271 or so church families who did not pledge in previous years have not pledged for 2019.

The five percent shortfall in fulfillment of 2018 Pledges and the 20 percent shortfall in 2019 Pledges are unusual for First Pres. Historically, we have recorded pledge fulfillment rates higher than 95 percent and pledge commitment rates much higher than 80 percent. We hope those who have pledged in the past and those who have not pledged in the past will give prayerful consideration to what they can give throughout 2019, in praise and thanks to God. Pledges are welcome throughout the year, and every pledge is important – however modest. Pledges can be made by calling the church office, by filling out a pledge card and placing it in the offering plate on Sunday, or by pledging online at www.fpcdavenport.org. As a reminder, those who have pledged online in the past must go online each year to renew their pledges; pledges from previous years are not automatically renewed.

DEACONS' OUTREACH COMMITTEE

A Committee of the Deacons

Purpose: As the body of Christ, the mission programs of First Presbyterian Church seek to reach out to our community and the world, using our time and resources to care for those in need.

2018 Accomplishments:

- Boys and Girls Club:
 - Homework Helpers (bi-weekly): Volunteers tutored children from the First Presbyterian Boys and Girls Club twice per week during the school year. This also included interaction with the children during game playing time. We were limited this year by the lower number of tutors. Outreach tried to encourage volunteering through church media, however this was of little help. We found success, however, by contacting Central High School and now have a group of high schoolers who will begin tutoring in January of 2019.
 - Boys and Girls Club Wednesday Evening Meals (weekly): Wednesday evening meals were served to children of the Boys and Girls Club at First Presbyterian and junior high age children from the JB Young club. Averaging 36 per night. Summer meals were also provided on Wednesdays.
- PUNCH (People Uniting Neighbors and Churches):
 - Easter Egg Hunt (annual): Deacons cooked, placed in bun and wrapped 1,000 hotdogs; donated two children's bikes; and, volunteered at the Easter Egg Hunt.
 - Thanksgiving Dinner (@200 people served) (annual): Deacons provided food and volunteered at the event.
 - Community Gardens (seasonal): The garden on Iowa Street was taken over by PUNCH this season. Results were great and we look forward to future plantings! There is also a new sign.
- Salvation Army (Churches United Meal):
 - Congregation members prepared and served 11 monthly meals to approx. 462 individuals at the Salvation Army meal site in Davenport. The site was changed to Zion Lutheran Church late in the year and numbers will hopefully increase as the site becomes familiar to customers.
- Food Pantry (The Center) (monthly):
 - Our January-November monetary donations were \$2,837 and item donations were 1,281 food items. Monetary donations were down, and item donations were up. Our Food Pantry Chairs made some good changes to this program.
- Paper Hearts:
 - Paper Hearts in February 2018 was its second year. Congregation members donated toilet paper and a van full of rolls was given to The Humility of Mary. 1,509 rolls were collected. The 2019 goal has been raised.
- Angel Tree:
 - Bethany was the source of our successful Angel Tree Program again this year. The congregation donated unwrapped gifts and Bethany wrapped and delivered the gifts. 100 people were gifted!
- Neighborhood Picnic:
 - The largest single event for the Outreach committee was the Neighborhood Picnic in June. Emphasis was placed on including our neighbors. It was a successful event. Approximately 200 church members and/or neighbors were served. We made use of a tent this year and because of its popularity, we will increase the size/number of tents.
- Beauty on the Boulevard:
 - This project involves maintaining a flower bed on Kirkwood Blvd. at Pershing St. (seasonal). It was planted with basic plants this season and will be enhanced in 2019. In participation with the City of Davenport. Outreach will also maintain the Iowa/Kirkwood bed in 2019.
- Additional Accomplishments:
 - Outreach approved a donation to Christian Care in Rock Island. This is the only male homeless shelter in the Quad Cities. This monetary help will continue in 2019.



BOYS AND GIRLS CLUBS OF THE MISSISSIPPI VALLEY

- DAVENPORT CLUB

Sponsored mission of First Presbyterian Church

The Davenport Club has operated since 1997 at First Presbyterian Church conducting daily after school and summer programs to the neighborhood surrounding First Presbyterian Church. Our mission is “to enable all young people, especially those who need us most, to reach their full potential as productive, responsible, caring citizens.” We accomplish this by conducting structured programs in the areas of:

- Leadership and Service
- Education and STEM
- College and Career
- The Arts
- Health and Wellness
- Sports and Recreation

Some of the specific programs conducted in these areas include:

- Power Hour – homework help and tutoring
- Street Smarts – gang prevention
- SMART Girls – self esteem development for girls
- Torch Club – service learning and leadership club
- Triple Play – a program for the mind, body and soul including fitness, healthy habits, and good sportsmanship
- My.Future – computer skills
- SMART Moves – drug, alcohol and tobacco prevention
- Arts/Crafts
- Recreation

In 2018, there were 103 members between the ages of 6-12 with an average daily attendance of 35 youth per day. Our membership reflects the following demographics:

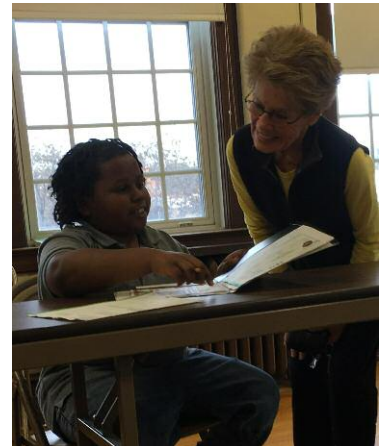
- 47% African American
- 37% Caucasian
- 16% Multi-racial
- 10% Hispanic
- 57% are from single parent households
- 11% live with extended families or a foster family
- 81% of members are considered low income
- 44% of members are female, 56% are male

The Davenport Club has been supported greatly by the church by providing a tutoring program, a meal program, financial support, and numerous donations of supplies. This has had a tremendous impact on our Club members.

In addition to the Deacon’s Meal on Wednesday nights, we have partnered with Nourish to run a food program in order to supply a snack and meal to every member, every day at no additional charge.

We have continued to see great attendance at our summer programs. Over 40 members attend the 9 week long afternoon program. Members received lunch and dinner. Members also participated in various activities and field trips. Highlights included gardening programs, swim lessons with the YMCA, golf lessons with First Tee, and a field trip to our Fishing Derby.

The financial breakdown to operate the Davenport Club: Income: \$60,869.76 Expenses: \$122,357.64



MEAL SERVICE OF SCOTT COUNTY, INC.

Sponsored mission of First Presbyterian Church

Purpose: The Mission of Meal Service of Scott County, Inc. is to deliver a healthy and affordable meal to the homebound, disabled, elderly, and those requiring daily living assistance, utilizing donated time and energy by caring and compassionate volunteers.

Accomplishments:

- It was the 52nd year of community service.
- Delivered 60 meals daily to Davenport and Bettendorf.
- Utilized approximately 90 volunteers, of which six are members of First Presbyterian Church.

Meal Service of Scott County, Inc. is a non-profit organization that does not receive any federal, state, county, or United Way funds. It relies on donations, memorials, and grants from individuals and organizations to provide this valuable community service. First Presbyterian Church provides office space for the organization. Meals are delivered week days and distributed by volunteer drivers, meeting in the parking lot of the church.



BUILDING & GROUNDS COMMITTEE

A Committee of the Session

Committee Members: Merlyn “Pete” Madden - chair, John Affre, Peter Bawden, John Gere, and Matt Kabel

Purposes and 2018 goals:

The top of our list are the safety and well-being of those who enter our building and surrounding campus. Beyond this, it is our goal to maintain and enhance our facility.



Accomplishments:

- Boiler inspection
- Elevator repairs & updates
- Carpet installed in Head of Staff office
- New lights installed in northwest stairway
- Iowa Street doors exits only
- Fixed railing on Kirkwood entrance
- Held a spring clean up for church grounds
- Put new mulch in flower beds
- Carpet repair in parlor
- Boy Scouts are using garage for storage at 1705 Iowa Street
- Chapel alcove ceiling repairs
- Replaced two heat detectors in boiler room
- Church signage was updated
- Boiler room ceiling repaired
- Ordered a dehumidifier for Fellowship Hall
- Ordered new entrance rugs for various areas of the church

HOSPITALITY & WELCOMING COMMITTEE

A Committee of the Session

Committee Members: Jeanne Sherwood – chair, Paula Burnett, Jim Woods, Bill Yingling, and Bonnie Van Loon

The Hospitality and Welcoming Committee encouraged visitors to explore the path to membership by hosting three New Member Inquiries throughout the year. These luncheon meetings with staff and some church officers provided opportunities for questions to be answered about involvement in our church activities. For those visitors who chose to join the church, the committee recruited mentors to act as hosts at New Member Sundays and assist them in becoming involved in church life. In 2018, we welcomed 13 new members, 1 affiliate member, and 4 reinstated members.

The Committee organized and held two training and recruiting events for Worship Hosts (Ushers) in September. These sessions updated the responsibilities and schedules of Worship Hosts and clarified the location of all the forms and safety equipment needed to serve in this capacity. The Hospitality and Welcoming Committee welcomes volunteers to the Worship Host Ministry.

TECHNOLOGY COMMITTEE

A Committee of the Session



Accomplishments:

- The high definition video recording equipment in the Sanctuary was maintained.
- Sunday services are recorded using high-definition digital video and audio equipment. The recordings are distributed to homebound members. Copies are also available for check-out in the church library. Sunday service recordings are uploaded to the church website. An edited version of the Sunday service is provided to a local cable media provider and is broadcast weekly on the free access channel.
- Digital signage in the Narthex is updated weekly with time-relevant information and events. This is shown before and after Sunday morning worship services.
- The projection screen is used to show audio/video messages to the congregation as they relate to Minute for Mission presentations and other needs.
- Recordings of baptisms and DVDs of the sacrament are sent to the families. Recordings of wedding services and funeral services are also available by request.
- The website is maintained and updated each week.
- A mobile website (fpcdavenport.mobi) is available and incorporates the “text to give” option.
- A worship service planning calendar.
- Social media accounts, Vimeo, Twitter, Yelp, Instagram, Pinterest, & Facebook are managed.
- A live stream of Sunday services is available on the third floor of the Christian Education building.
- The church library database is available to search on the church website.
- The Maintenance Team Office computers were replaced. A new computer and monitor was purchased for the Associate Pastor’s office.
- Countless hours of technician volunteer hours were provided by a dedicated group of skilled church members.

PASTORAL CARE & SPIRITUAL DEVELOPMENT

A Committee of the Deacons

Womens' Activities:

- Two breakfast programs were held (April and September) in Fellowship Hall and were very well attended. The breakfasts were a compilation of catered items and volunteer foods. Each featured speakers and entertainment with "mixer" games to acquaint/reacquaint church members and friends. The ladies from First Baptist Church were invited and attended as well. Day care was provided; reservations were \$10 per person, with half of the proceeds donated to the local food pantry.

Men's Activities:

- A breakfast was served in the Spring with a guest speaker; a second event featuring a barbecue and get-together was held at the home of Ted Brown and was extremely well received. Costs were minimal and similar programs were recommended for the following year.

Homecoming Dinner:

- Approximately 175 invitations were mailed to church members 75 years old and above. A catered buffet dinner (Bridges Catering) was served to approximately 90 people (including volunteers and entertainment vocal group). Desserts were donated (pies from Village Inn); transportation was available for those guests who requested it. This annual event is held on the first Sunday of October at noon. The Kirkwood Singers, comprised of men from the church choir and accompanied by Matt Bishop presented a medley of favorite songs.

Other Activities:

- The PCSD committee continue to support Communion to the Farthest Pew, Funeral meal support, In Touch Ministry and Respite Care, Health Ministries, Prayer Ministries and the Prayer Shawl Committee. We also work with other committees for the all church picnic, Love Gift, Operation Love.



MISSION CONNECTION

A Committee of the Deacons

Purposes: "Beyond our Community" describes the purpose of Mission Connection (MC), a subcommittee of the Board of Deacons. MC promotes and coordinates FPC mission efforts and partnerships to share Christ's love with people outside the Quad-Cities area.

Accomplishments:

- **AMKA AFRIKA SCHOOL – TANZANIA (Karen Moore)** – This school started with 25 students and now serves more than 2400. It employs 15 teachers. It remains in the top 41 schools with students doing very well in standardized exams. Your donations of \$800 in 2017 was used to purchase books and supplies for the school. Additionally, Karen Moore traveled to Tanzania this fall and carried with her some materials which she gave to the Director.
- **ILUGUA – GUATEMALA (Craig Foster)** – The annual contribution of \$1,800 was sent to support ILUGUA's general budget in 2018. Rev. Pilar reported that items purchased with these monies included: tools, seeds, fruit trees, edible plants. A trip to the US, and specifically to the QC area, is planned for January 2019. We will host Rev. Pilar at our monthly committee meeting in January to learn firsthand how we affect the day to day lives of the Guatemalan peoples.
- **KIDS AGAINST HUNGER (Cindy Schalk)** – In April, FPC members packaged 7,628 meals in our on-going support to end hunger worldwide. Our youth invited the youth of Third Missionary Baptist to join in the effort. They were enthusiastic and so helpful. We will try to continue this joint project going forward.
- **PASUR PAKISTAN SCHOOL FOR MEN (Sharon Simmonds)** – As a new mission project, your pledges allowed us to send \$1,000 to help in the construction of a boys dormitory. I am happy to report that all monies needed for this project have been collected, ours with matching funds from the East Iowa Presbytery. We will continue to support this program, earmarking dollars for scholarships.
- **NEIGHBOR TO NEIGHBOR (Rosemary Jamison)** – This is a replacement mission for the now defunct Churches United CareLINK program. Knowing the pressing need for financial aid in our neighborhood, we were fortunate to find The Center which has an ongoing program very similar... once a year assistance for utilities and rent. We transferred the remaining funds budgeted for 2018 for CareLINK to Neighbor to Neighbor. We will expend \$2,500 for 2018 to this program which addresses people in need in our backyard.
- **RAY OF VISION – ZIMBABWE (Cindy Schalk)** – Formerly called Blind Womens Club of Zimbabwe, Alice Chikomo continues to minister to approximately 22 blind women and their children. She is joined in this mission by her grandson, Christian, as well as Nebatah, a child Alice rescued from the streets of Harare. The ladies are taught to sew and knit. Food and cleaning supply packages are given to the women every two weeks. \$1,400 was contributed to this organization in 2018.



- **TABITHA'S CIRCLE (Sharon Simmonds)** – An exciting opportunity developed when a church member arranged to invite neighborhood ladies interested in helping with this project to come see and join the group. Typically, items sewn are taken to the Brookside Sewers where they are combined with their completed items and then shipped to the Little Dresses For Africa headquarters in Brownstown, MI. They are then sized and sorted for delivery to various locations across the globe. In 2018, we were able to save the shipping cost dollars by transporting items to Michigan with another local group who offered to take ours along with theirs.

FINANCE COMMITTEE

A Committee of the Session

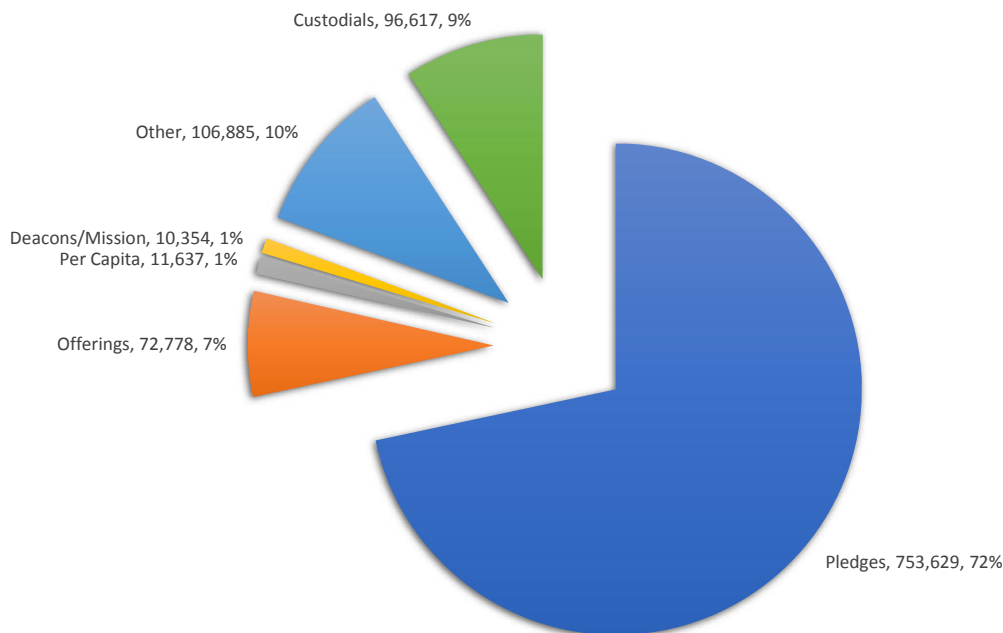
The year ending 2018 marked the first time in eight years that we did not end the year with positive balance from our operations. We ended the year with a negative balance of \$35,272 which includes an \$85,262 adjustment for Reverend Miller's 2019 severance pay (8 months). Without this adjustment, the operations would reflect a positive \$49,987. The financial report reflects this adjustment at the end of the statement.

Pledges and offerings were lower than budget by \$34,939 and other income revenue (which also includes Deacons', Mission Connection and Associate Pastor income) was lower by \$7,548. The staff continues to manage expenses well throughout the year, with total non-compensation expenses ending the year \$12,380 below budget. Compensation expenses ended the year \$6,596 above budget. When we delete the severance pay, the compensation expenses would be \$78,666 below budget. This is attributable to the timing of bringing Alex Gilson and Reverend Katie Stryt on board and Shannon Gruhlke leaving.

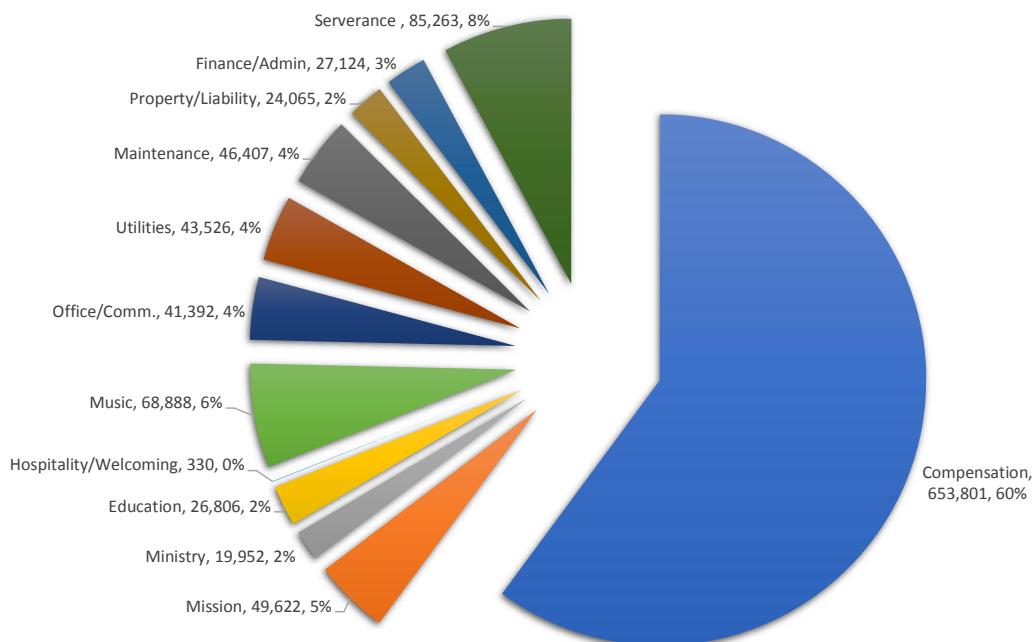
The Capital "Forward in Faith" program continues to wind down. There was \$4,218 spent to replace the elevator door restrictor. This brings the total expenditures for the completed projects to \$863,445 for the past thirteen years. A balance of \$8,528 remains in this fund and all future projects will continue to be approved by Session as per the original guidelines.

We are on a biennial review of the church's Agreed Upon Procedures. The review was last performed in 2017. The next review will be this year, 2019, for the year ended 2018.

2018 Revenue



2018 Expenses



As a refresher, this is a detailed review of the financial procedures, controls and checks and balances of the financial affairs of the church. The report was excellent. We had a very positive report for year ending 2016.

At the time of this report, the 2019 general budget is \$117,000 short and has not been approved by Session. We are investigating ways to bridge this gap. As a recap of the 2019 stewardship campaign: there are 550 families. Thus far 224 giving units pledged \$643,800. 47 giving units who pledged in 2018 have not yet pledged in 2019. 279 families did not pledge. We are prayerful that congregational members who have not pledged will continue to give to the church during 2019. Pledges are welcome throughout the year. Session will be reviewing the proposed 2019 budget at its March meeting.

Stephanie Arp, Chair

FIRST PRESBYTERIAN CHURCH

GENERAL FUND

2017-2018 REVENUE AND EXPENSE REPORT



	<u>2018</u>	<u>2017</u>
REVENUE		
PLEDGES	\$ 753,629.39	\$ 793,440.84
OFFERINGS	72,777.87	70,258.26
PER CAPITA GIVING	11,637.00	12,308.00
DEACONS & MISSION CONNECTION REVENUE	10,353.50	9,819.00
OTHER REVENUE	106,885.72	27,473.68
REVENUE SUBTOTAL	\$ 955,283.48	\$ 913,299.78
CUSTODIAL ACCOUNTS REVENUE	96,616.95	109,592.10
TOTAL REVENUE	\$ 1,051,900.43	\$ 1,022,891.88
EXPENSES		
MINISTERIAL STAFF (2)/(1)	\$ 200,512.37	\$ 133,064.60
DEPARTMENT MANAGERS (5)/(4)	254,009.05	238,211.98
SUPPORT STAFF (2 full-time & 21 part-time)/(3/20)	199,279.52	247,394.00
COMPENSATION SUBTOTAL	\$ 653,800.94	\$ 618,670.58
MISSIONS	\$ 38,850.60	\$ 39,132.76
MINISTRY EXPENSES	11,942.77	11,050.04
EDUCATION EXPENSES	12,377.94	12,668.67
HOSPITALITY & WELCOMING EXPENSES	330.32	601.88
MUSIC EXPENSES	19,805.15	12,894.01
OFFICE & COMMUNICATIONS EXPENSES	41,292.12	46,576.12
CHURCH UTILITIES	43,525.88	40,053.05
MAINTENANCE & REPAIRS EXPENSES	37,802.54	46,043.79
PROPERTY/LIABILITY INSURANCE	24,064.50	28,140.50
FINANCE/ADMINISTRATION EXPENSES	26,039.20	33,242.11
NON COMPENSATION SUBTOTAL	\$ 256,031.02	\$ 270,402.93
CUSTODIAL EXPENSES		
MISSION CUSTODIAL EXPENSES	10,771.74	20,251.09
MINISTRY CUSTODIAL EXPENSES	8,009.83	6,312.14
EDUCATION CUSTODIAL EXPENSES	14,427.72	18,562.25
HOSPITALITY & WELCOMING CUSTODIAL EXP	-	-
MUSIC CUSTODIAL EXPENSES	49,082.54	64,209.82
OFFICE & COMMUNICATIONS CUSTODIAL EXP	100.00	256.80
MAINTENANCE CUSTODIAL EXPENSES	8,603.75	-
FINANCE/ADMINISTRATION CUSTODIAL EXP	1,085.00	-
CUSTODIAL EXPENSES SUBTOTAL	\$ 92,080.58	\$ 109,592.10
TOTAL NON COMPENSATION EXPENSES	\$ 348,111.60	\$ 379,995.03
TOTAL EXPENSES	\$ 1,001,912.54	\$ 998,665.61
TOTAL REVENUE OVER (UNDER) EXPENSE	\$ 49,987.89	\$ 24,226.27
BEFORE SEVERANCE ADJUSTMENT		
SEVERANCE ADJUSTMENT	\$ (85,262.96)	\$ -
CHANGE IN GENERAL FUND BALANCE	(35,275.07)	24,226.27
BEGINNING GENERAL FUND BALANCE	\$ 223,836.96	\$ 199,610.69
ENDING GENERAL FUND BALANCE	\$ 188,561.89	\$ 223,836.96

First Presbyterian Church Staff:

Rev. Katie Styrt
Associate Pastor
Ext. 206; ; styrt@fpcdavenport.org

Pastor Tiffany McClure
Director of Christian Education
Ext. 209; mcclure@fpcdavenport.org

Matt Bishop
Director of Music
Ext. 201; bishop@fpcdavenport.org

Linda Bengfort*
Assistant Choral Director
bengfort@fpcdavenport.org

Kathy Middleton*
Assistant Choral Director for Children
middleton@fpcdavenport.org

Kristine Olson
Finance Manager
Ext. 219; olson@fpcdavenport.org

Ginny Schuette*
Accounting Assistant
Ext. 210; accounting@fpcdavenport.org

Kandis Cooper*
Nursery Coordinator

David Williams
Facilities & Custodial Supervisor
Ext. 203; williams@fpcdavenport.org

Maintenance Team:
Ext. 203; maintenance@fpcdavenport.org
Georgia Roberts, Kevin Wilson* & Chad Dean*

Chad Dean*
Wedding Coordinator
weddingcoordinator@fpcdavenport.org

Tammy Mayhew*
Membership/Databse Coordinator
Ext. 212; mayhew@fpcdavenport.org

Bobette Maginas* & Michelle Mahrt*
Administrative Coordinator
Ext. 200; office@fpcdavenport.org

Diane Pumphrey
Communications & Office Manager
Ext. 205; info@fpcdavenport.org

First Presbyterian Church
1702 Iowa Street
Davenport, Iowa 52803

Phone: 563-326-1691
Fax: 563-326-5416

www.fpcdavenport.org

